

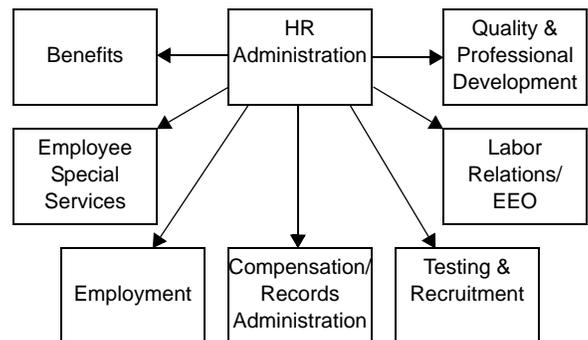
■ **operating budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	3,950,525	4,690,771	4,802,005	4,467,751
Materials & supplies	710,251	4,239,250	4,017,426	3,737,061
Capital outlay	46,970	21,104	0	0
<b>Total Expenditures</b>	<b>4,707,746</b>	<b>8,951,125</b>	<b>8,819,431</b>	<b>8,204,812</b>
Charges for Services	(13,342)	(13,025)	(10,000)	(10,000)
<b>Net Expenditures</b>	<b>4,694,404</b>	<b>8,938,100</b>	<b>8,809,431</b>	<b>8,194,812</b>
<i>Funded Staffing Level</i>	40.00	53.58	52.00	52.00

■ **mission**

To provide collaborative, proactive and responsive leadership in the human resources field to all levels of City government in order to further the effective delivery of quality services to City of Memphis employees, residents, and businesses.

■ **structure**



■ **services**

The Human Resources Division incorporates all of the service centers that address employee relations and employment functions. The Division manages the Employee Assistance and Wellness Programs, employee training, labor relations, employee recruiting, employee activities, health care and pension administration, and maintains all personnel files. Job posting, entrance, promotional and durational register testing, medical exams, compensation, benefits enrollment and new employee orientation all fall under the HR umbrella.

**■ issues & trends**

The Human Resources Division must remain highly responsive to changing employment trends and state and federal regulations. The demand for vacancies to be filled as quickly as possible with qualified candidates creates a need for constant recruitment of applicants. The growing use of the internet for recruitment and online applications presents new opportunities for increasing the applicant pool. The costs of pre-employment and pre-assignment medical examinations are increasing, putting a greater strain on the HR budget. The Division must administer fair, valid and job-related examinations while maintaining uncompromising security and confidentiality. The implementation of new technologies to provide electronic maintenance, storage and retrieval of personnel records is greatly enhancing the HR system and allows HR to comply with privacy regulations. Benefits costs continue to outpace inflation and to be a significant percentage of personnel costs.

**■ strategic goals**

- Align and integrate HR policies and procedures with the strategic needs of the City of Memphis
- Incorporate new technology to improve employee services
- Effective and efficient management of the City’s health insurance program
- Create and implement programs to attract and retain quality employees
- Develop an effective system for training City employees
- Ensure legal compliance with state and federal regulations
- Develop systems to assure quality and accountability for performance
- Employ progressive and legally sound hiring processes

**■ budget highlights**

- Negotiated 23 City of Memphis memorandum of understanding
- Planned and administered various Fire and Police testing

**■ demand measures**

Number of positions posted	707
Number of applications received	20,879
Number of job offers extended	764
Number of positions filled	1,114
Number of background checks extened	981
Number of temporay employees processed	1,040
Number of employees trained	1,300
Number of health insurance claims processed	255,807
Number of tuition forms handled and processed	253
Number of prescriptions filled	254,948
Number of test administered	4,714
Number of test review participants	1,246

## ■ fy 2008 performance highlights

- Successfully coordinated the City's 2007 United Way Campaign with a 4.5% City increase
- Held City of Memphis Benefits Open Enrollment from October 15, 2007 to October 26, 2007, processing over 1,700 forms
- Coordinated the City's Health Fair on October 13, 2007 with over 6,000 employees/retirees and family members attending
- Successfully coordinated the City's first Arts and Crafts Exhibition with over 100 submissions
- Assisted over 250 employees with Tuition Reimbursement Program
- Conducted a Residency Audit on all City of Memphis employees - assisting over 300 employees to come in compliance with the City's Charter and Ordinance
- Implemented instructional video for on-line application
- Successfully hired continuous Fire Recruit and Fire Paramedic Classes
- Implemented "Radio" Advertising for hard-to-fill positions
- Completed planning to redesign positions in Oracle to support position control, budget, and purchasing functions
- Completed Library position integration with City Compensation structure
- Completed integration of Library employee files with City employee records
- Assisted in administrative functions to reorganize and establish new City Division
- Transitioning to updated web-based performance review software
- Organized and coordinated the first Administrative Professionals Day Seminar for Administrative Assistants, Secretaries A, B, Cs, and General Clerks
- Collaborated with the Memphis Public Library to facilitate entry-level Microsoft Office technical training i.e., Microsoft Word, Microsoft Excel I, Microsoft PowerPoint, and Microsoft Outlook (total # classes 12, estimated attendance 250)
- Conducted Training Assessment (employee participation increased by 20%)
- Successfully negotiated 23 memorandum of understanding
- Instrumental in the successful completion of 75% of required ADA modifications
- Successfully defended all EEOC/THRC charges
- Planned and administered the 2008 Police Transcriptionist Exams: administered 224 tests and tested 112 candidates
- Planned and administered the 2008 Clerical Durational Register Exams: administered 1,008 tests and tested 336 candidates
- Planned and administered the 2008 Administrative Assistant Exams: administered 213 tests and tested 71 candidates
- Planned and administered the 2007-2008 Fire Recruit Entry - Physical Ability Tests: administered 1,086 tests and tested 181 candidates
- Planned and administered the 2007-2008 Fire Fighter/Paramedic - Physical Ability Tests: administered 954 tests and tested 159 candidates
- Planned and administered the 2008 Fire Fighting Battalion Chief Promotional Exams: administered 366 tests and tested 122 candidates
- Planned and administered the 2008 Fire Fighting Division Chief Promotional Exams: administered 84 tests and tested 28 candidates
- Planned and administered the 2008 Police Major Re-Examination Exams: administered 282 tests and tested 94 candidates
- Planned and administered the 2005 Police Lieutenant make-up exams: administered 192 tests and tested 64 candidates

■ charges for services

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Miscellaneous Income	0	(625)	0	0
Donations - Fondations	0	(2,400)	0	0
Gym Fees	(13,342)	(10,000)	(10,000)	(10,000)
<b>Total Charges for Services</b>	<b>(13,342)</b>	<b>(13,025)</b>	<b>(10,000)</b>	<b>(10,000)</b>

**Other services provided by Human Resources can be found under the following tab:  
Health Insurance - Internal Service Funds**

# HUMAN RESOURCES

# ADMINISTRATION/EMPLOYEE ASSISTANCE PROGRAM

## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	2,144,185	2,556,064	2,464,169	1,856,144
Materials & supplies	225,079	272,718	255,126	232,626
Capital outlay	46,970	21,104	0	0
Total Expenditures	2,416,234	2,849,886	2,719,295	2,088,770
Charges for Services	0	(2,400)	0	0
Net Expenditures	2,416,234	2,847,486	2,719,295	2,088,770
<i>Funded Staffing Level</i>	7.00	7.17	8.00	8.00

Legal level consolidation of *Administration and Employee Special Services*.



**Description**

*To provide the City of Memphis government with effective and efficient human resource services which focus on customer needs and support achievement of the City's strategic goals.*

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	302,154	313,992	319,833	330,019
Materials & supplies	50,733	66,837	61,582	61,582
Net Expenditures	352,887	380,829	381,415	391,601
<i>Funded Staffing Level</i>	5.00	4.50	5.00	5.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Ensure HR policies and practices that effectively achieve strategic goals	To review and update HR policies and practices on an ongoing basis	Percent of policies reviewed	25%	25%	25%
Administer the civil service process as stipulated in the City of Memphis Code and Charter	To schedule and conduct civil service hearings on a regular basis	Number of hearings conducted	24	24	24
	To release rulings of the Commission in a timely manner	Number of days from hearing to release rulings	30 days	30 days	30 days
Develop and monitor the annual budget for Human Resources Division	To ensure the division stays within its budget by monitoring appropriation statements and expenditures monthly	Percent of appropriation statements and expenditures monitored monthly	100%	100%	100%
Ensure staff professional development opportunities	To provide training classes for Administration staff	Number of training classes provided	2	2	2

# HUMAN RESOURCES

# EMPLOYEE SPECIAL SERVICES

## Description

To create and administer programs that contribute to personal, physical and professional development of employees.

## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	1,842,031	2,242,072	2,144,336	1,526,125
Materials & supplies	174,346	205,881	193,544	171,044
Capital outlay	46,970	21,104	0	0
Total Expenditures	2,063,347	2,469,057	2,337,880	1,697,169
Charges for Services	0	(2,400)	0	0
Net Expenditures	2,063,347	2,466,657	2,337,880	1,697,169
<i>Funded Staffing Level</i>	2.00	2.67	3.00	3.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Evaluate quality and cost-effectiveness of the tuition reimbursement program	To implement approved modifications and changes to tuition reimbursement program by June 2007	Date Completed	Not Measured	June 2007	Ongoing
Maintain and improve the City's recognition programs	To plan and coordinate Years of Service Ceremony	Number of ceremonies held	3	4	3
	To recognize City employees for perfect attendance by March 2007	Number of employees recognized	1,500	1,500	1500
Promote a Wellness environment for City employees	To provide 2 Wellness workshops for employees by June 2007	Number of workshops provided	Not Measured	2	2
	To host the City of Memphis Health Awareness Fair	Date completed	October 2005	October 2006	October 2008
	To publish Wellness articles	Number of articles published	5	5	5
Maintain and implement City's Residency Audit	To implement Residency Audit	Date completed	April 2006	April 2007	January 2007



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Ensure staff professional development opportunities	To have every staff member attend a minimum of 15 hours of continuing education or staff development training by June 2007	Percent of staff completing 15 hours of education	100%	100%	100%



**Description**

*To provide and administer responsive and cost-effective benefit programs that meet the needs of the employees, retirees and their dependents.*

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	4,849	5,933	0	7,662
Materials & supplies	30,725	46,225	46,851	46,851
Total Expenditures	35,574	52,158	46,851	54,513
Charges for Services	(13,342)	(10,000)	(10,000)	(10,000)
Net Expenditures	22,232	42,158	36,851	44,513
<i>Funded Staffing Level</i>	2.00	2.00	2.00	2.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Improve healthcare communication	To provide healthcare financial report/ information based on resolution 4 times a year to Healthcare Committee and City Council	Number of financial reports provided	4	4	4
To decrease cost by becoming proactive healthcare benefits programs	implement disease management, smoking cessation and weight reduction programs by October 2008	Date completed	Not Measured	Not measured	October 2008
	To evaluate Deferred Compensation Plan by November	Date completed	Not measured	November 2006	November 2008
	To develop phase I for GASB implementation by April 2006 and phase II by January 2007	Date Completed - Ongoing	April 2006	January 2007	July 2008

**Description**

*To provide consistent employment practices while maintaining compliance with state and federal guidelines.*

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	417,194	534,381	566,856	648,351
Materials & supplies	153,170	407,335	230,788	205,788
Net Expenditures	570,364	941,716	797,644	854,139
<i>Funded Staffing Level</i>	9.00	10.25	12.00	12.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Leverage technology and automation in the overall hiring process	To Improve the overall functionality of the on-line application		Not Measured	30%	70%
	To utilize the full capability of Oracle Employment module		Not Measured	50%	100%
Provide consistent employment guidelines and procedures	To review and update HR employment guidelines and procedures on and ongoing basis	Percent of guidelines and procedures written, reviewed and implemented	50%	85%	100%
Recruit and hire qualified applicants	To place all job postings on the Internet linked to the City's home page by the job posting date	Percent of job postings placed on the Internet by the job posting date	100%	100%	100%
	To distribute the job postings, both internally and externally, by the job posting date	Percent of job postings distributed by the job posting date	100%	100%	100%
	To benchmark with three cities to determine best practices in the area of posting, certifying, and hiring	Number of cities used to benchmark best practices in the areas of posting, certifying, and hiring	3	3	3



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Provide professional staff development opportunities	To provide 2 training classes for staff and manager to attend to enhance professional development	Number of training classes provided for staff/manager	2	2	2



# HUMAN RESOURCES

# COMPENSATION/RECORDS ADMINISTRATION

## Operating Budget

Category	FY 2007 Actual	FY 2008 Forecast	FY 2008 Budget	FY 2009 Adopted
Personal services	624,966	708,788	735,431	867,265
Materials & supplies	27,885	48,197	45,328	45,328
Net Expenditures	652,851	756,985	780,759	912,593
<i>Funded Staffing Level</i>		13.42		16.00

## GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
Maintain and provide customers with appropriate access to employee personnel records utilizing current technological tools	To respond to proper requests for employment verifications within 24 hours of receipt	Percent of employment verifications responded to in timeframe	100%	100%	100%
	To respond to recognized subpoenas requesting employee personnel information within specified timeframe and appropriate media requests in a timely manner	Percent of subpoenas responded to in timeframe	100%	100%	100%
Administer the Performance Review Program in a fair manner for all eligible employees utilizing current technological tools	To provide training classes on Performance Review Software on a monthly or as needed basis and assist QPD in providing classes on effective performance reviews per QPD schedule	Percent of training provided as scheduled	Not measured	100%	100%
	To review 10% sample of completed performance reviews for completeness, timeliness, and proper performance review methods	Sample percentage reviewed	10%	10%	10%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Maintain official authorized complement of City positions including those approved through the budget process, those funded, and any changes during the year and utilize complement to ensure only authorized/ funded positions are filled.	To prepare and distribute authorized complement reports to divisions on a monthly basis and specialized reports for administration review as needed.	Percentage of months annually that data is distributed.			70%
Administer effective salary/compensation programs which maintain pay equity and fairness and support recruiting, retention, and quality efforts	To improve utilization of new HRMS application to improve efficiency and effectiveness of administering pay programs	Percent of staff trained to use new system	85%	100%	100%
	To respond to entry salary requests received in Compensation by forwarding recommendation to HR Administration in 10 to 12 days	Percent responded to in timeframe	80%	70%	75%
	To respond to job evaluation requests within 30 days per each Division's priority	Percent responded to in timeframe	60%	70%	75%
	To revise and submit recommended Compensation policies to HR Administration within fiscal year 2009.	Date achieved	Not Measured	June 2007	June 2009
Maintain and provide access to and effective reporting from accurate human resources data utilizing current technological tools	To minimize keying errors and audit HR data for accuracy/ consistency within 30 days of the end of each pay period	5% errors in data audited	4%	4%	4%

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
	To resolve employee leave accrual discrepancies within 30 days after discrepancies are identified	Percent resolved in time frame	100%	100%	100%

**Description**

*To support and promote the City's Labor Relations Equal Employment Opportunity, HIPAA, ADA and FMLA standards.*

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	263,852	298,519	302,161	324,168
Materials & supplies	54,245	76,447	60,002	50,002
Total Expenditures	318,097	374,966	362,163	374,170
Charges for Services	0	(625)	0	0
Net Expenditures	318,097	374,341	362,163	374,170
<i>Funded Staffing Level</i>	4.00	3.67	4.00	4.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Coordinate/manage bargaining process for any new or expiring Memoranda of Understanding (MOU)	To obtain input from operating officials and establish management-approved bargaining strategy by 120 days prior to expiration of MOU's	Percent of input obtained 120 days prior to expiration of MOUs	100%	100%	100%
Provide timely consultative/advice services to customers regarding labor and Equal Employment Opportunities (EEO) matters	To advise division officials regarding appropriate disciplinary actions and procedures regarding unionized employees within five working days	Percent of disciplinary recommendations completed within five working days	100%	100%	100%
	To advise division officials regarding interpretations of Memoranda of Understanding and regarding grievance responses within five working days	Percent of MOU interpretations completed within five working days	100%	100%	100%
		Percent of grievance responses completed within five working days	100%	100%	95%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
	To train 25% of division officials and employees regarding labor and equal employment opportunity matters	Percent of managers/ supervisors trained	25%	25%	30%
Investigate and respond to EEOC and in-house charges of discrimination and to proactively partner with divisions to minimize the number of such charges	To target all charges as they occur and as existing charges require attention or further investigation within specified time frame	Percent of charges responded to within allowed time frame	100%	100%	100%
	To respond to in-house equal employment opportunity charges within 20 working days	Percent of responses to in-house charges within 20 days	100%	100%	90%
Ensure Title I and II American Disabilities Act (ADA) in compliance	To investigate complaints within 90 days	Percent of complaints investigated within 90 days	100%	100%	100%
Provide technical assistance on Family and Medical Leave Act (FMLA)	To make recommendations on 100% of FMLA medical certification forms within 2 days of receipt	Percent of forms with recommendations made within 2 days	100%	100%	100%
Ensure staff professional development opportunities	To continue development of Labor Relations Service Center staff on an ongoing basis	Number of training sessions per employee	2	2	4

**Description**

*To foster an organizational culture which demonstrates a continuous practice of service excellence.*

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	134,928	157,815	263,365	263,537
Materials & supplies	120,606	165,904	159,650	134,650
Net Expenditures	255,534	323,719	423,015	398,187
<i>Funded Staffing Level</i>	1.00	3.08	5.00	4.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Establish customized learning experiences via a responsive core curriculum designed to enrich personal and professional development of City employees.	To develop a training schedule reflective of customized learning needs related to soft skills, professional mastery, and job skill development.	The successful number of customized learning sessions advertised, populated and completed by employees.	Not Applicable	Not Applicable	55-56
	To provide a new paradigm for teaching and learning to accommodate diverse learning styles and educational outcomes.	Developing at least three(3) educational paradigms geared toward the leader, manager and support staff employee.	Not Applicable	Not Applicable	3
	To focus on shifting certain training sessions from primarily learning to performance based training.	The number of training sessions developed, and implemented related to performance based training initiatives.	Not Applicable	Not Applicable	5-10

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

Goal	Objective	Performance Measure	Actual FY 2007	Estimated FY 2008	Adopted FY 2009
	To demonstrate a return on investment of the teaching and learning activities via systemic evaluative processes of each educational, learning and training endeavor.	The number of positive assessment measures (surveys, interviews, questionnaires) generated from recipients of the various training activities.	Not Applicable	Not Applicable	90%
Establishing a "Managing Talent for Value" project to address succession planning, leadership institutes and "growing" leaders from inside city government.	To produce and implement a systematic process for managers to identify, assess and cultivate staff to assume key roles in their divisions.	Process developed and percent of potential candidates identified.	Not Applicable	Not Applicable	December 2009
	To analyze the workforce to establish training and development requirements of potential successors' needs.	Number of requirements identified and training packages developed to address those potential successors.	Not Applicable	Not Applicable	On Going
	To provide a system for monitoring candidate's development plan progress by senior management.	Number of candidates monitored by senior management.	Not Applicable	Not Applicable	On Going

**Description**

*To develop and administer valid and unbiased testing processes for Fire, Police and other operational Divisions; and to nationally recruit quality candidates for employment with the City of Memphis.*

**Operating Budget**

<b>Category</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Forecast</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted</b>
Personal services	360,551	429,271	470,023	500,624
Materials & supplies	96,625	3,219,975	3,219,681	3,021,816
Net Expenditures	457,176	3,649,246	3,689,704	3,522,440
<i>Funded Staffing Level</i>	5.00	5.08	6.00	6.00

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Develop and administer entry and promotional testing	To administer and coordinate Fire entry/promotional testing processes	Number of active Fire entry/promotional processes	3	5	4
	To administer and coordinate Police promotional testing processes	Number of active Police promotional processes	1	1	3
	To administer and coordinate Clerical testing processes as needed	Number of Clerical processes administered	1	1	4
	To administer and coordinate Map testing and Maintenance Proficiency testing processes as needed	Number of Map/Maintenance Proficiency testing processes administered	3	2	3
	To administer and coordinate Heavy Equipment testing processes as needed	Number of Heavy Equipment testing processes administered	3	2	4
	To administer and coordinate Truck Driver testing processes as needed	Number of Truck Driver testing processes administered	2	2	2



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2007</b>	<b>Estimated FY 2008</b>	<b>Adopted FY 2009</b>
Enhance existing testing procedures	To review and modify existing procedures to enhance testing processes	Percent of testing procedures reviewed	100%	100%	100%
Develop facilitator manuals for testing process	To create procedural manuals to assist in administering uniform testing	Percent of manuals created	50%	50%	100%
Develop recruitment strategies	To create a recruitment program/plan to recruit quality candidates for employment	Percent of program/plan developed	25%	25%	25%
	To coordinate and attend recruitment activities	Number of recruitment activities attended	2	4	2
Maintain marketing materials/tools for recruiting	To update and maintain marketing materials/ tools	Percent of marketing materials maintained	100%	100%	100%
Ensure confidentiality of testing processes	To achieve 100% compliance in the administration of testing	Percent of compliance achieved	100%	100%	100%
	To produce valid and unbiased entry and promotional exams	Number of exams compromised	0	0	0
	To maintain in a secure environment all testing materials, including scoring keys, test booklets and other confidential test related materials	Percent of maintenance and accountability for all test related materials in a secure environment	100%	100%	100%

# HUMAN RESOURCES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Administration</u>		SUPERVISOR DATA MGMT/RECORDS	1
ASST ADMINISTRATIVE	1	TECH DATA MGMT	<u>2</u>
DIRECTOR HUMAN RESOURCES	1	<b>Total Compensation/Records Administration</b>	<b>16</b>
DIRECTOR HUMAN RESOURCES DEPUTY	1		
SECRETARY HR B	1	<u>Labor Relations</u>	
SPEC HR ADMIN	1	MGR LABOR REL EEO OFFICER	1
<b>Total Administration</b>	<b><u>5</u></b>	SPEC COMPLIANCE LABOR REL	1
		SPEC EEO LABOR RELATIONS SR	<u>2</u>
<u>Employee Special Services</u>		<b>Total Labor Relations</b>	<b><u>4</u></b>
COORD EMPLOYEE SPEC SVCS	1	<u>Quality &amp; Professional Development</u>	
COORD WELLNESS EDUCATION	1	COORD LEARNING	2
MGR EMPLOYEE SPEC SVCS	1	OFFICER LEARNING	1
<b>Total Employee Special Services</b>	<b><u>3</u></b>	SECRETARY HR B	<u>1</u>
		<b>Total Quality &amp; Professional Development</b>	<b><u>4</u></b>
<u>Benefits Administration</u>		<u>Testing &amp; Recruitment</u>	
OFFICER BENEFITS	1	COORD TESTING RECRUIT	5
SUPER PENSION	1	MGR TESTING RECRUIT	1
<b>Total Benefits Administration</b>	<b><u>2</u></b>	<b>Total Testing &amp; Recruitment</b>	<b><u>6</u></b>
<u>Employment</u>		<b><u>TOTAL HUMAN RESOURCES</u></b>	<b><u>52</u></b>
ANALYST EMPLOYMENT SENIOR	6		
CLERK GENERAL A	1		
CLERK GENERAL B	1		
MGR EMPLOYMENT RECORDS	1		
OPER DATA ENTRY	1		
SECRETARY HR B	1		
SUPER CLERICAL OPER	1		
<b>Total Employment</b>	<b><u>12</u></b>		
<u>Compensation/Records Administration</u>			
ANALYST COMPENSATION A	1		
ANALYST COMPENSATION SENIOR	2		
ANALYST POSITION CONTROL	2		
CLERK FILE	1		
CLERK GENERAL A	2		
COORD COMPENSATION DATA	1		
COORD COMPENSATION/PERF REV	1		
MGR COMPENSATION DATA MGMT	1		
SECRETARY HR B	1		
SPEC DATA MGMT	1		



